

CAPITAL IMPROVEMENTS PROGRAM FY 2003

PROJECT TITLE:	Intelligent Transportation Systems	PROJECT NUMBER:	997
LOCATION:	To be determined	Prior Years' Spending/ Encumbrances as of 1/31/02	\$0
DEPARTMENT:	Transportation/Transit Operations	Prior Years' Budget	\$0
DIVISION:	Transportation	Unspent as of 1/31/02	

DESCRIPTION: Features like automated vehicle location, time of arrival displays and automated data collection are part of a statewide transit enhancement plan. Traffic signal prioritization is under consideration in cooperation with safety and emergency services.

JUSTIFICATION: ITS will change the operations and public perception of transit, as much as microcomputers have changed the office environment. New technologies will enable the department to meet the demands of the community. The City/County Transportation Development Plan addresses the application of ITS in Annapolis.

STATUS: Implementation in 2002 has been delayed by the MTA. We anticipate proceeding in 2003.

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	TOTAL
Land Acquisition								0
Equipment		200,000						200,000
Inspection								0
Contingency		20,000						20,000
Inflation		6,000						6,000
Overhead		20,000						20,000
Total	\$ 0	246,000	0	0	0	0	0	246,000

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	TOTAL
Bond Funds	\$							0
State Grants		24,600						24,600
Federal Grants		196,800						196,800
Operating Funds		24,600						24,600
Total	\$ 0	246,000	0	0	0	0	0	246,000

ESTIMATED FISCAL IMPACT ON OPERATING BUDGET: Currently N/A

CAPITAL IMPROVEMENTS PROGRAM FY 2003

PROJECT TITLE:	Transit Center	PROJECT NUMBER:	new
LOCATION:	To be determined	Prior Years' Spending/ Encumbrances as of 1/31/02	\$0
DEPARTMENT:	Transportation	Prior Years' Budget	\$0
DIVISION:	Transportation	Unspent as of 1/31/02	

DESCRIPTION: An improved passenger transfer and public information center with multi-modal facilities is needed.

JUSTIFICATION: The present Spa Road transfer site does not provide the passenger amenities required for a proper passenger terminus. Similarly, there are no services available at the Stadium intercept lot. There is no present location where multiple travel modes or even multiple bus modes can cross-transfer. This is a serious defect to a transportation system.

STATUS: Continuously postponed due to funding and the desire to find the most appropriate location.

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	TOTAL
Land Acquisition			400,000					400,000
Design			100,000					100,000
Construction			200,000					200,000
Equipment			100,000					100,000
Inspection			50,000					50,000
Contingency			100,000					100,000
Inflation			30,000					30,000
Overhead			50,000					50,000
Total	\$ 0	0	1,030,000	0	0	0	0	1,030,000

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	TOTAL
State Grants			103,000					103,000
Federal Grants			824,000					824,000
Operating Funds			103,000					103,000
Total	\$ 0	0	1,030,000	0	0	0	0	1,030,000

ESTIMATED FISCAL IMPACT ON OPERATING BUDGET: City funds will not be used unless grant funds are approved and available.